

# Remaining Authority by Object/Subobject

Expenditures current through 03/02/2019 10:50:33 AM

HEALTH -- Summary

FY 2019 Version -- AS -- Budgeted and Informational

FY Remaining: 33.2 %

09205 Board of Med & Osteo Examiners - Info						PCT
Subobject	Operating	Expenditures	Encumbrances	Commitments	Remaining	AVL
<b>EMPLOYEE SALARIES</b>						
5101010 F-t Emp Sal & Wages	320,035	250,491	0	0	69,544	21.7
5101030 Board & Comm Mbrs Fees	3,500	960	0	0	2,540	72.6
<b>Subtotal</b>	<b>323,535</b>	<b>251,451</b>	<b>0</b>	<b>0</b>	<b>72,084</b>	<b>22.3</b>
<b>EMPLOYEE BENEFITS</b>						
5102010 Oasi-employer's Share	26,903	18,114	0	0	8,789	32.7
5102020 Retirement-er Share	18,133	15,018	0	0	3,115	17.2
5102060 Health Insurance-er Share	61,421	45,174	0	0	16,247	26.5
5102080 Worker's Compensation	500	403	0	0	97	19.4
5102090 Unemployment Compensation	431	69	0	0	362	84.0
<b>Subtotal</b>	<b>107,388</b>	<b>78,778</b>	<b>0</b>	<b>0</b>	<b>28,610</b>	<b>26.6</b>
<b>51 Personal Services</b>						
<b>Subtotal</b>	<b>430,923</b>	<b>330,229</b>	<b>0</b>	<b>0</b>	<b>100,694</b>	<b>23.4</b>
<b>TRAVEL</b>						
5203010 Auto-state Owned-in State	1,000	987	0	0	13	1.3
5203020 Auto Priv (in-st.) L/rte	1,000	333	0	0	667	66.7
5203030 Auto-priv (in-st.) H/rte	2,000	1,247	0	0	753	37.7
5203040 Air-state Owned-in State	10,000	10,430	0	0	-430	0.0
5203070 Air-charter-in State	13,000	0	0	0	13,000	100.0
5203100 Lodging/in-state	2,000	341	0	0	1,659	83.0
5203120 Incidentals-travel-in St.	500	10	0	0	490	98.0
5203130 Non-employ. Travel-in St.	5,000	179	0	0	4,821	96.4
5203140 Meals/taxable/in-state	600	11	0	0	589	98.2
5203150 Non-taxable Meals/in-st	1,000	215	0	0	785	78.5
5203230 Auto-priv.(out-state) H/r	550	0	0	0	550	100.0
5203260 Air-comm-out-of-state	4,500	0	0	0	4,500	100.0
5203280 Other-public-out-of-state	600	0	0	0	600	100.0
5203300 Lodging/out-state	5,000	0	0	0	5,000	100.0
5203320 Incidentals-out-of-state	500	0	0	0	500	100.0
5203350 Non-taxable Meals/out-st	1,500	0	0	0	1,500	100.0
<b>Subtotal</b>	<b>48,750</b>	<b>13,753</b>	<b>0</b>	<b>0</b>	<b>34,997</b>	<b>71.8</b>
<b>CONTRACTUAL SERVICES</b>						
5204010 Subscriptions	1,000	603	0	0	397	39.7
5204020 Dues & Membership Fees	6,000	0	0	0	6,000	100.0
5204050 Computer Consultant	49,000	0	0	0	49,000	100.0

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5204080 Legal Consultant	125,000	54,163	59,414	0	11,423	9.1	
5204090 Management Consultant	19,850	0	0	0	19,850	100.0	
5204100 Medical Consultant	68,500	1,000	249,000	0	-181,500	0.0	
5204130 Other Consulting	10,000	19,138	45,621	0	-54,759	0.0	
5204160 Workshop Registration Fee	5,000	0	0	0	5,000	100.0	
5204180 Computer Services-state	19,254	13,786	0	0	5,468	28.4	
5204200 Central Services	7,207	5,610	0	0	1,597	22.2	
5204202 Central Services	100	38	0	0	62	62.0	
5204203 Central Services	503	37	0	0	466	92.6	
5204204 Central Services	151	78	0	0	73	48.3	
5204207 Central Services	4,533	2,730	0	0	1,803	39.8	
5204220 Equipment Serv & Maint	9,000	3,408	0	0	5,592	62.1	
5204250 Cable Tv	1,000	160	0	0	840	84.0	
5204330 Computer Software Lease	0	1,289	0	0	-1,289	0.0	
5204350 Advertising-magazines	5,000	0	0	0	5,000	100.0	
5204360 Advertising-newspaper	600	0	0	0	600	100.0	
5204400 Advertising-internet	100	0	0	0	100	100.0	
5204460 Equipment Rental	1,500	1,062	0	0	438	29.2	
5204510 Rents-other	83,000	58,787	0	0	24,213	29.2	
5204530 Telecommunications Srvc	21,000	16,206	0	0	4,794	22.8	
5204550 Garbage & Sewer	1,200	866	0	0	334	27.8	
5204580 Truck-drayage & Freight	3,500	3,249	0	0	251	7.2	
5204590 Ins Premiums & Surety Bds	2,500	0	0	0	2,500	100.0	
5204620 Taxes & License Fees	1,050	0	0	0	1,050	100.0	
5204740 Bank Fees And Charges	0	39	0	0	-39	0.0	
5204960 Other Contractual Service	54,468	43,708	0	0	10,760	19.8	
<b>Subtotal</b>	<b>500,016</b>	<b>225,957</b>	<b>354,035</b>	<b>0</b>	<b>-79,976</b>	<b>0.0</b>	
<b>SUPPLIES &amp; MATERIALS</b>							
5205020 Office Supplies	27,550	6,002	0	0	21,548	78.2	
5205290 Flags	0	65	0	0	-65	0.0	
5205320 Printing-commercial	6,500	7,981	0	0	-1,481	0.0	
5205330 Supp. Public & Ref Mat	0	100	0	0	-100	0.0	
5205350 Postage	20,500	14,322	0	0	6,178	30.1	
<b>Subtotal</b>	<b>54,550</b>	<b>28,470</b>	<b>0</b>	<b>0</b>	<b>26,080</b>	<b>47.8</b>	
<b>CAPITAL OUTLAY</b>							
5207490 Telephone Equipment	4,000	0	0	0	4,000	100.0	

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5207901 Computer Hardware	10,000	4,774	0	0	5,226	52.3
5207960 Computer Software	1,000	0	0	0	1,000	100.0
<b>Subtotal</b>	<b>15,000</b>	<b>4,774</b>	<b>0</b>	<b>0</b>	<b>10,226</b>	<b>68.2</b>
<b>OTHER</b>						
5208210 Int. On Late Vendor Pymts	0	262	0	0	-262	0.0
<b>Subtotal</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>-262</b>	<b>0.0</b>
<b>52 Operating</b>						
<b>Subtotal</b>	<b>618,316</b>	<b>273,216</b>	<b>354,035</b>	<b>0</b>	<b>-8,935</b>	<b>0.0</b>
<b>Total</b>	<b>1,049,239</b>	<b>603,445</b>	<b>354,035</b>	<b>0</b>	<b>91,759</b>	<b>8.7</b>